

Roads Transportation Operating

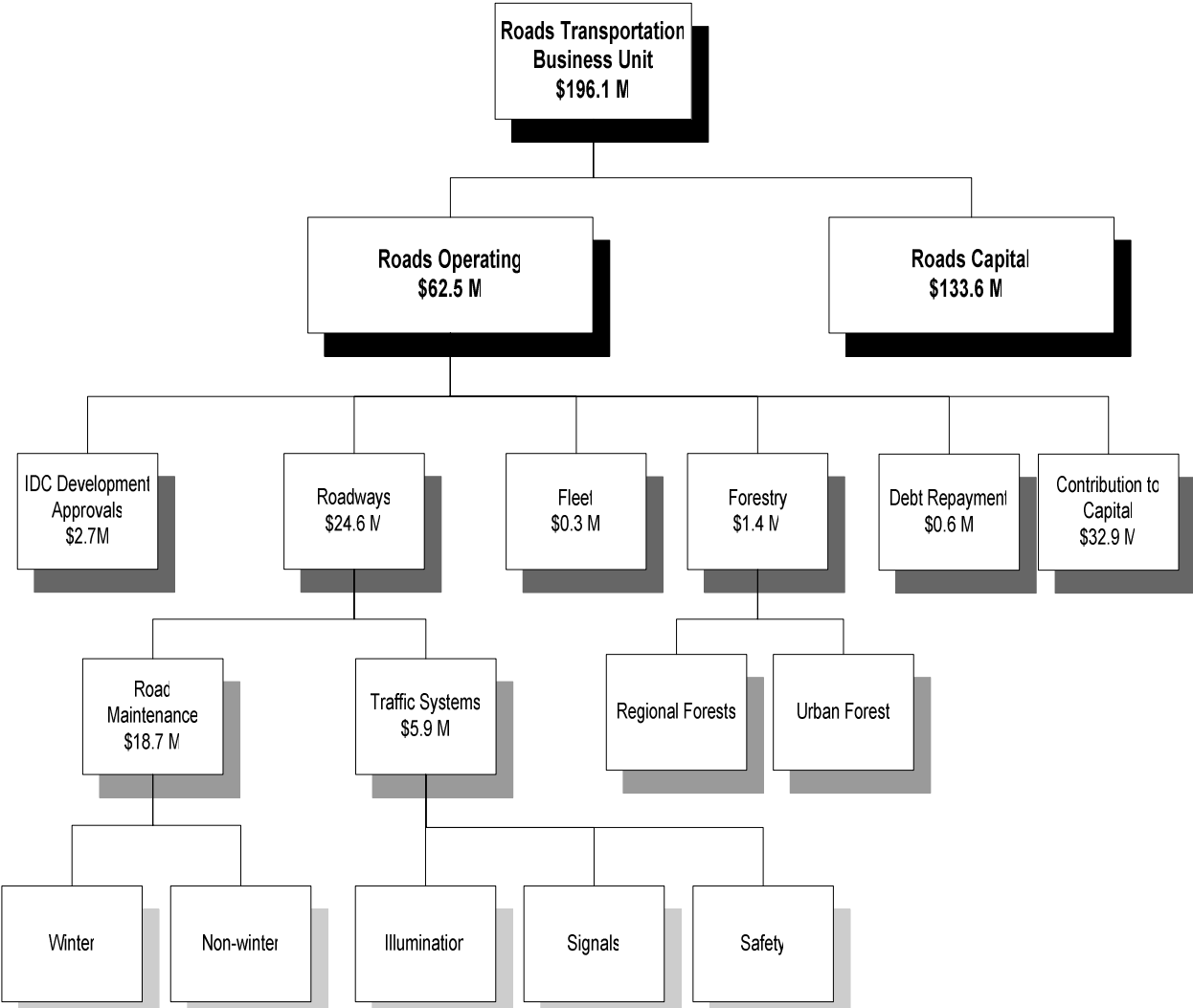
Services That We Provide

- The roads transportation program provides services for a safe and effective system of roads that are used for both pleasure and business. The roads capital program is established through effective planning for the rapid growth in York Region and endeavours to provide the road capacity for the growing population. Construction expenditures continue to be high producing new and expanded roads for personal vehicles, commercial vehicles, bicycles, pedestrians and the transit system in the Region. Continuing efforts are being made to provide a pedestrian friendly environment through the streetscaping and tree planting programs.
- The operation and maintenance of the road system is carried out in a cost effective manner to provide a safe and reliable road system. New technologies have been tried in an attempt to improve the snow and ice control during winter months. New initiatives will be introduced to educate the public on safe winter driving.
- In an effort to reduce traffic congestion, studies of sections of road are carried out in order to make effective timing changes to traffic control signals.
- Through the Greening Strategy and Securement initiatives, an increase in forest lands has been realized and more securement projects are in the works to further the benefit for the residents of York Region. Management of the Regional Forest ensures that this special resource is available for present and future generations.



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Roads Transportation – 2005 Gross Expenditures



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2005 Objectives and Key Work Initiatives

Capital Program

- In an effort to relieve congestion, delivery of the roads capital program on time and on budget is key. New innovative delivery methods have been investigated and are proposed to be introduced this year.

Traffic Management and Safety



- As the population grows in the Region so does the volume of traffic. With the increase in traffic volume, traffic management and safety become more of an issue. Road safety is a new area of concern that needs more attention. York Region is recognized as a leader in this area and the plan is to propose some initiatives to strengthen this area.
- In order to accommodate the growth and provide a safe system for the users, while maintaining our partnership with York Regional Police and the Health unit, it will be necessary to add some staff over time.
- Improved collision and traffic data is essential to better support the data driven decisions. A more sophisticated data analysis and traffic safety program will result. Safety research and development is required to equip staff with the knowledge, tools and practices to deal with the ever increasing safety challenges.

Road Maintenance

- Over the past several years, the road system has grown faster than staffing. This growth has put a strain on resources which has resulted in some key activities not getting done, as effectively as possible. Currently, more than 60% of the road maintenance is contracted out making us very dependent on the private sector. In an effort to improve efficiency and effectiveness, it is proposed to reduce our dependence on contracted services by carrying out some activities in-house.
- The required additional staff will provide more flexibility in delivering services to the public at the same or lower cost. With the additional staff, the works not completed in previous years should be able to be done along with the normal scheduled works. This approach, if successful is proposed to be expanded into



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the future years through the addition of more staff and reduction of contracted services. A goal to achieve a contracted service level of 50% is anticipated.

York Rapid Transit Plan (YRTP)

- The YRTP initiative will require the constant monitoring of the traffic conditions on the road system. Computer programs will be used to monitor and test changes before they are implemented in the field. This innovative approach will reduce the amount of trial and error changes which affect traffic flow and congestion.

Centralized Traffic Control System (CTCS)

- The rapid growth and ever increasing congestion is a concern of all residents. The capital program cannot alone solve all the congestion problems. An innovative solution will be required to battle the congestion and delays that motorists are experiencing.
- The current CTCS uses approximately 10 year old technology and is not capable of dealing with the complex timing solutions required to manage the congestion. In addition, with the implementation of Transit Signal Priority (TSP) that will be in effect with the start of the Quick Start Program, signal timings and coordination will become unmanageable with the current CTCS. As well, York Region Transit (YRT) is proposing to use TSP on the regular buses which will further impact the current CTCS.
- It is proposed to engage the services of a consultant to provide us with information on new and emerging technology in the form of a new CTCS that will better deal with the complexities of signal timing, progression and coordination. This will provide staff with the tools to better manage congestion and reduce delays to traffic.

Natural Heritage and Forestry Services

The Forestry Section will focus on the delivery associated with two Regional business areas:

- The Regional Forest - Management of a total of 22 forested properties embracing over 2,000 ha of public lands. Operational responsibilities will include the ongoing property maintenance, timber harvest, and promotional and educational initiatives.
- The Urban Forest - Including the program development, administration and delivery of the Greening Strategy and property Securement Strategy, the administration of the Regional Tree By Law (TR - 1-91-154), administration and delivery of all street tree planting activities as part of the Streetscaping Policy,

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and the operational management of significant forest or tree health issues (e.g. Asian Longhorned Beetle, Emerald Ash Borer, Oak decline).

These programs are integral to the sustainable management of the Regions 'green infrastructure'. The implementation of these priority initiatives help ensure that our natural environment, including the urban forest, is protected and enhanced for the enjoyment of present and future generations.

2006 Objectives

- The continuation of delivering the capital program through new delivery methods to meet the program continues to be high on the agenda to combat congestion. This along with the procurement and development of a new CTCS will assist in addressing congestion on the Regional road system. More TSP buses will be able to be introduced into the road system over the next year or so, as once the new CTCS is up and running new services can be added.



- Traffic safety will continue to be high on the list of objectives to improve the safety of the road system for the travelling public.
- A continuation of the road maintenance initiative to reduce the dependency on contractors by having some of the tasks completed by staff, is proposed and additional staff will be presented in the budget and business plan.

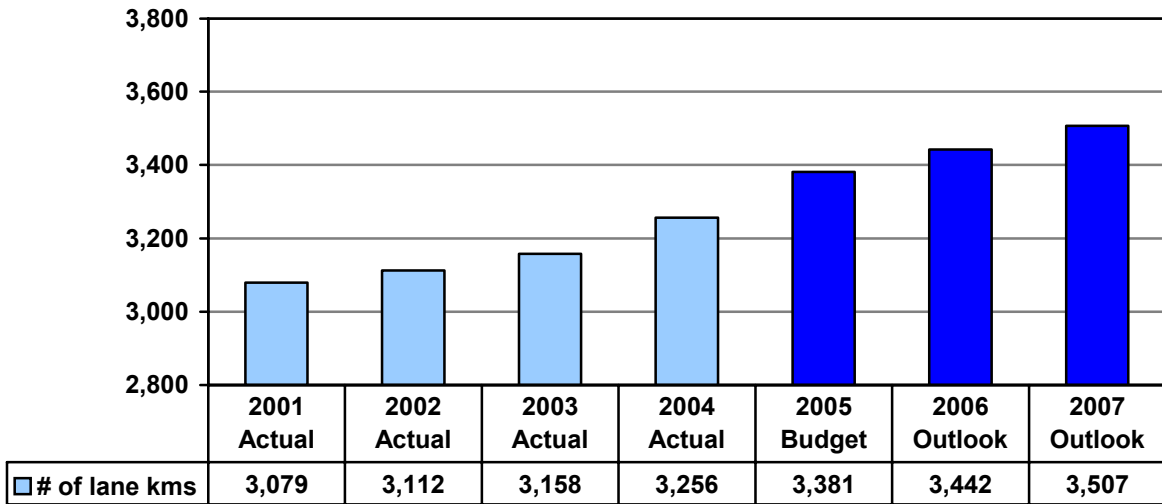
2007 Objectives

- In 2007, the road maintenance initiative will continue to provide a better and more efficient service to the public. The capital program and the implementation of the new CTCS will continue to address the congestion on the road system. The new CTCS will also allow for more expansion of TSP on YRT buses.

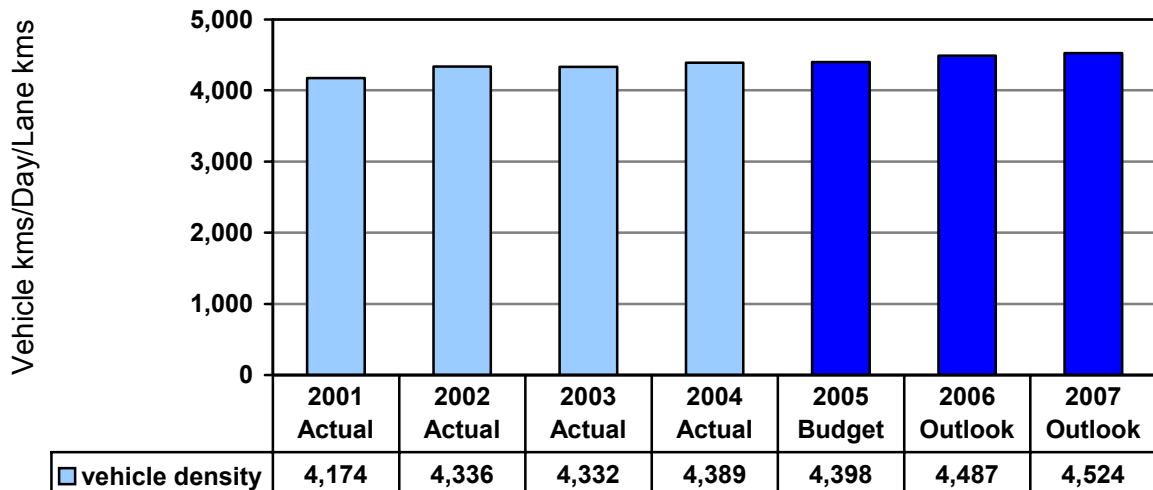
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Performance Measures and Benchmarks

Number of Lane Kilometres

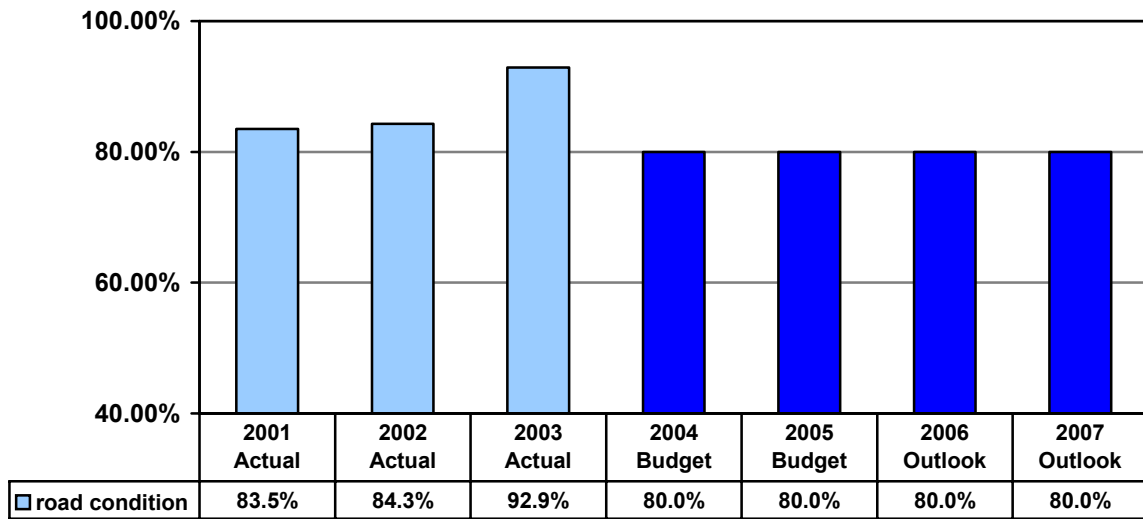


Vehicle Density - Congestion

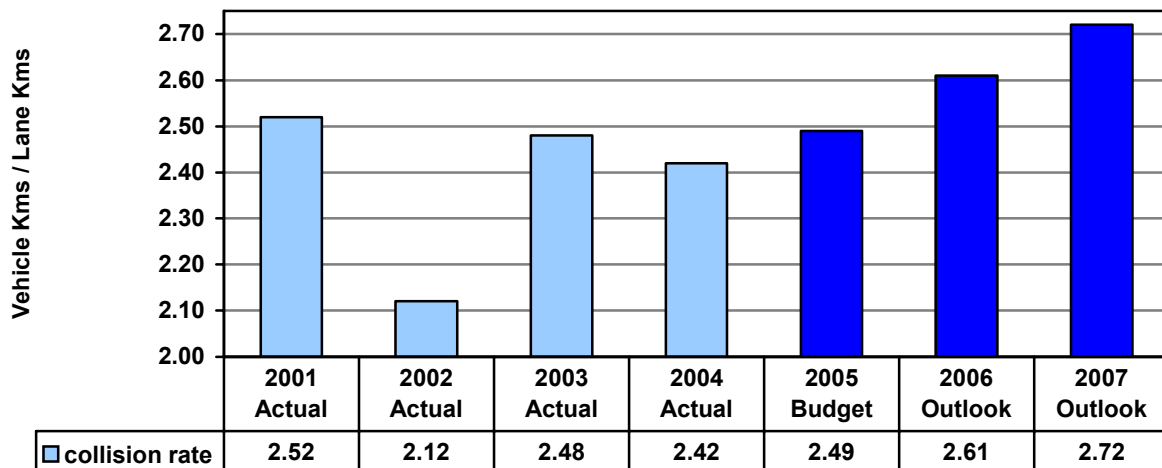


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Road Condition Index

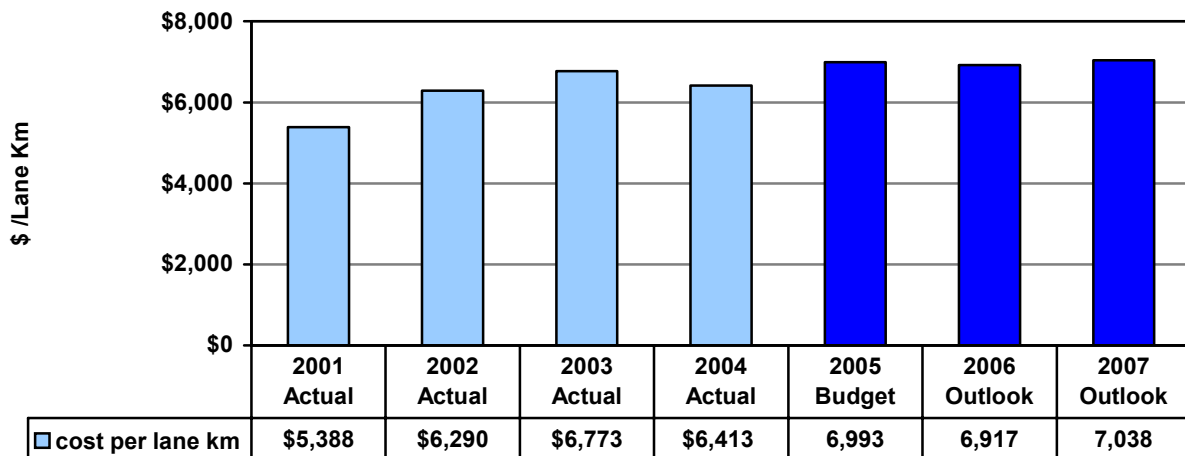


Vehicle Collision Rate

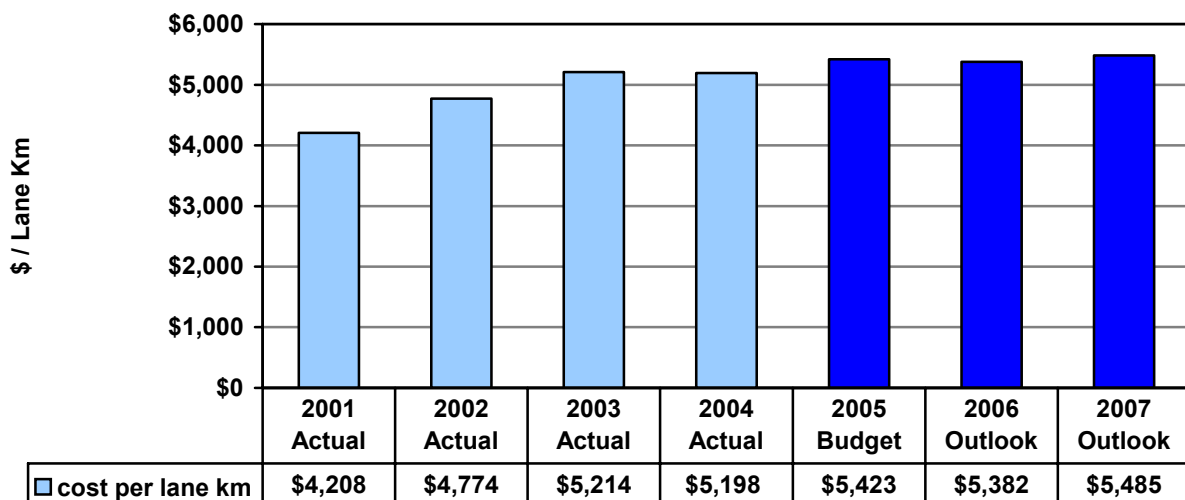


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Cost per Lane Kilometre - All Roadway Operations

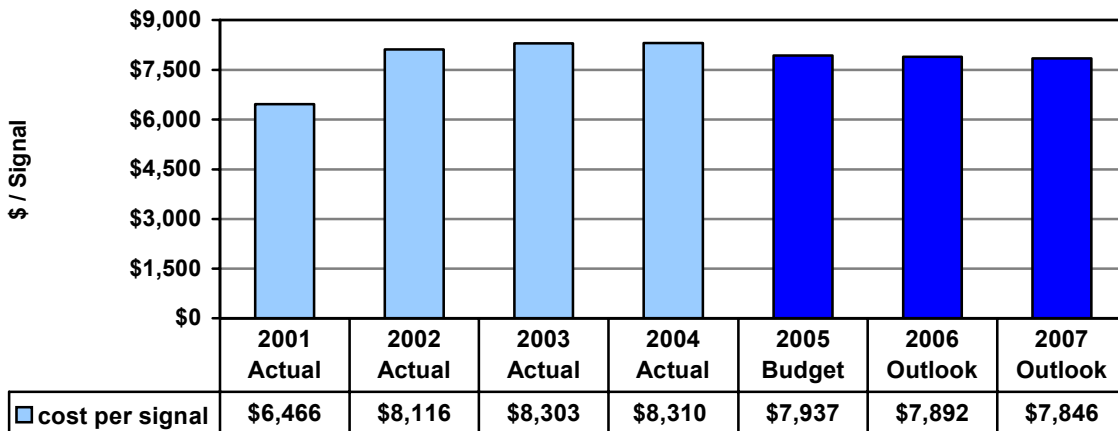


Cost per Lane Kilometre of Road Maintenance

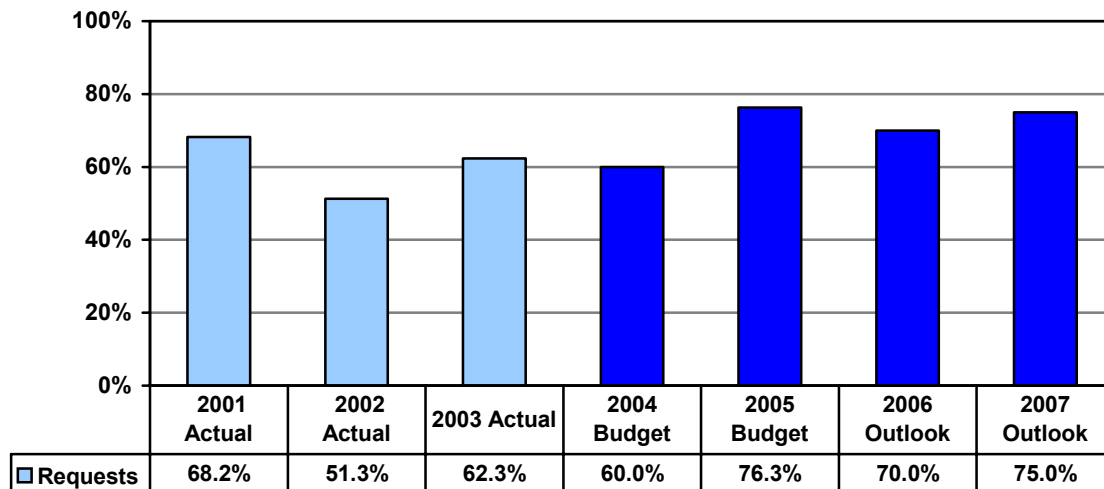


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Cost per Traffic Signal



% of Customer Service Requests to Standard



Standard is based on Reasonable Response Time of 10 days.

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Operating Impact of 2005 Capital

- As the capital program continues to be delivered, the road maintenance, safety and traffic systems will be impacted. For every new lane-kilometre constructed, the operating and maintenance budget must be increased. For every new signal installed, the maintenance program budget must also be increased. These are direct impacts.
- Some indirect impacts affect the road safety program and the staffing levels. As more lane kilometres and signalized intersections are constructed, more staff are required to deal with the day to day activities required to provide a satisfactory level of service to the public.

Staffing Resources

Permanent FTE's	2003	2004	2005	2006	2007
	Budget	Budget	Budget	Outlook	Outlook
Full - Time FTE's (PFT)	174.0	182.0	197.0	223.0	239.0
Part - Time FTE's (PPT)	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total Permanent FTE	<u>175.0</u>	<u>183.0</u>	<u>198.0</u>	<u>224.0</u>	<u>240.0</u>
Net Change	3.0	8.0	15.0	26.0	16.0

*197 Full-time FTE in 2005 includes 93 Roads Transportation Staff, 9 Infrastructure Planning, 76 Infrastructure Design and Construction, and 19 Business Support Services Staff.

** 1 Part-time FTE in 2005 includes 2x0.5 FTE Business Support Services staff.

2005 Permanent Staff Justifications

Roads Environmental Specialist – ID&C (1 FTE) (Capital)

This position is required to assist in addressing the environmental requirements that are part of each road infrastructure project in the 10 year capital program. The key roles of this position will be coordinating the efforts of the project teams to ensure; consultative approach during planning reviews, timely acquisition of permits during design and adherence to the permit conditions during construction. The monitoring and tracking of service level provision compared to agreed upon and legislative timelines by all parties will also be undertaken.

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Transportation Demand Management Planner – IP (1 FTE) (Capital)

Functions of this position are plan, develop and manage transportation demand management (TDM) programs. Responsibilities include assisting in the operation of the GTA+Hamilton Smart Commute Association, developing and administering an employee trip reduction program; T&W representative of Corporate Clean Air Task Force program; assist local municipalities, employers and transportation management associations (TMA) in setting up and maintaining transportation demand management (TDM) programs; train individual employer-based TDM coordinators.

Heavy Duty Mechanic (1 FTE)

This position will supplement the existing mechanics servicing the Regional fleet units. Over the past several years, the fleet has grown to 170 units, with an expected increase of 11 additional units in 2005. The addition of one extra Heavy Duty Mechanic is essential to ensure a safe operational Regional fleet to protect Regional employees and the motoring public. Also this position will ensure that sufficient resources are continuously available to carry out Regional business.

Parts Technician (1 FTE)

At present, the Regional Fleet and the York Regional Police Fleet functions are shared in order to create efficiencies in the two programs. Both areas have grown over the years to a point where an additional person is required for the control of fleet parts and equipment while assisting Fleet Management with the purchasing and inventory control. This position resides in the Roads Transportation complement; however the costs, salary and benefits are shared with police. A segment of the Fleet Management Software, which is also shared with police, will be used for parts inventory and control.

This position will be responsible for the orderly stocking of parts and equipment at the new Bales Road facility and for the issuing and ordering of parts and equipment.

Operations Technologist, Projects (1 FTE)

The new FTE will work largely in the design, administration and implementation of road resurfacing projects. This program has grown from \$3.4 million in 2003 to \$5.4 million in 2004 with further expansion planned to \$7.4 million in 2005, \$9.4 million in 2006 and \$10.0 million in 2007 and thereafter.

Cost comparisons have shown that consultants cost about 50% more than having staff on board and that quality control suffers because of the reduced level of inspection they offer at that price, especially when the contractor works long shifts in summer.

This means that a better level of service will be provided to the travelling public through recycling of existing road structures, and longer life designs, with reduced environmental impacts and reduced effects on drivers during the construction.

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Education and Stewardship Co-ordinator, Forestry (1 FTE)

As part of the delivery of the Greening Strategy the forest education and Greening Securement programs are administered through consultants at an approximate cost of \$60,000 per year. Following a number of years of implementation of these programs the Region can now proceed to deliver focused cost effective programs more strategically through one FTE.

The recent adoption of the Regional Securement Criteria (Jan 2004) provides staff direction to pursue innovative securement opportunities consistent with Regional interests. While partnerships assist in the delivery of this program (e.g. NCC, ORMLT, CA's), the focus of the Region's interest requires better internal integration with a number of other Greening Strategy program areas.

Staffing Support Coordinator – BSS (1 FTE)

This position provides support for coordinating the staffing activities at the departmental level. The need for efficient and effective staff planning and coordinating of the employee cycle is required. Management and staff continue to deal with and react to expanding program pressures, accelerated infrastructure needs, greater legislative and regulatory requirements, and an increasingly sophisticated and demanding public.

This position will provide ongoing support to Directors and Managers related to department level staffing activities including coordinating, leading and monitoring the Department recruitment process and job description development processes; liaising with hiring managers and HR Consulting; maintaining log of significant process milestones to champion process and customer service improvements.

Road Maintenance Worker (4 FTE's), Foreman (4 FTE's)

The budget and business plan included a proposed reduction in the use of contracted services, which will be replaced by the addition of eight Maintenance staff at a zero net impact on the budget. The Maintenance staff will carry out some of the work carried out by contracted services for non-winter activities, such as road sweeping and grass-cutting. During winter activities, the number of contracted units will be reduced and Region owned snow plow and spreader units will be increased and operated by the new staff. Staff supervision is a health and safety requirement. The four Foremen (one in each patrol yard) will fulfill this requirement.

The eight new staff proposed will provide us with the ability to carry out the work previously contracted out and the feasibility to carry out non-scheduled activities in response to customer complaints, collisions, spills and effects of weather.

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Operating Financial Summary

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Gross Expenditures:						
Staff Related Costs	14,959	16,851	16,713	19,204	19,838	20,243
Program Costs	2,912	4,374	3,420	2,608	11,376	11,877
Occupancy/R & M Costs	1,616	1,479	950	1,272	1,317	1,360
Minor Capital	1,165	715	617	897	912	927
Contributions to Reserves	2,142	400	690	500	510	526
Financial Items	643	219	219	1,530	944	962
Inter Charges/Recoveries	(394)	(1,211)	(1,162)	(1,019)	(1,231)	(1,104)
Total Expenditures	23,042	22,827	21,446	24,991	33,667	34,791
Revenues:						
Municipal Revenues	0	0	0	0	0	0
Provincial Funding	0	0	0	0	0	0
Federal Grants	0	0	0	0	0	0
Fees and Charges	(1,685)	(1,881)	(1,913)	(1,985)	(2,047)	(2,106)
Development Charges	(134)	(199)	(199)	(199)	(6,625)	(6,793)
Contribution from Reserves	(976)	(960)	(960)	(1,083)	(907)	(929)
Other	(304)	(358)	(358)	(390)	(409)	(425)
Total Revenues	(3,099)	(3,398)	(3,430)	(3,657)	(9,988)	(10,253)
Tax Levy Impact	19,943	19,430	18,016	21,335	23,679	24,539
Interdepartmental Allocations	3,696	3,740	3,740	4,635	4,779	4,909
BP excl. Contr. to Capital	23,638	23,170	21,756	25,970	28,458	29,447
Contribution to Capital	0	0	0	32,900	41,900	44,900
Business Plan Total	23,638	23,170	21,756	58,870	70,358	74,347

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Financial Explanations

Budget Change Explanations (2005/2004)	Gross		Net Tax Levy	
	(\$000's)	%	(\$000's)	%
2004 Roads Budget excluding Interdept & Contribution to Capital	21,446		18,016	
1. Base - Price Pressure				
Var. outsourced activities now completed in-house (Non-Winter, Winter)				
-- Labour - 4 New Maintenance Workers & 4 Foremen	435	2.0%	435	2.4%
-- Equipment - fleet operations	316	1.5%	316	1.8%
-- Contractors - Replaced by in-house staff	(751)	(3.5%)	(751)	(4.2%)
Wage Increase Adjustment	675	3.1%	675	3.7%
Casual Salary Increase - Students to assist in updating the Tree By-Law	40	0.2%	40	0.2%
Education and Stewardship Co - ordinator	75	0.3%	75	0.4%
- Recovery from Capital	(75)	(0.3%)	(75)	(0.4%)
Contractor price increases -Contract adjustment (Traffic Signals)	374	1.7%	308	1.7%
Contractor price increases - inflationary pressures (Traffic Signals)	208	1.0%	187	1.0%
Contract price increases (Winter)	354	1.7%	354	2.0%
Contract price increases (Non-Winter)	70	0.3%	70	0.4%
Hydro rate increases (Traffic Signals & Illumination)	292	1.4%	263	1.5%
Increase in Insurance Fees & Misc Devpt Approvals	363	1.7%	363	2.0%
Fleet maintenance and fuel prices	90	0.4%	45	0.2%
Increase in interdept charges (fleet recovery from other depts)	(44)	(0.2%)	(44)	(0.2%)
Material & Supply steel price increase (Signs)	32	0.1%	26	0.1%
Capital Recovery increase from Rapid Transit	(36)	(0.2%)	(36)	(0.2%)
	2,417	11.3%	2,251	12.5%
Efficiencies/Program Reductions				
LED - hydro saving due to conversion	(800)	(3.7%)	(800)	(4.4%)
- contribution to Innovative Fund Reserve	610	2.8%	610	3.4%
Reduction in advertising	(50)	(0.2%)	(50)	(0.3%)
Change from Bell land lines to cellular network (Traffic Signals)	(259)	(1.2%)	(259)	(1.4%)
	(499)	(2.3%)	(499)	(2.8%)
Mandatory/Legislated				
Asian Longhorned Beetle (Forestry)	60	0.3%	0	0.0%
	60	0.3%	0	0.0%
Annualization				
Debt Charges	646	3.0%	646	3.6%
Transportation Demand Management Co - ordinator	72	0.3%	72	0.4%
- Recovery from Capital	(72)	(0.3%)	(72)	(0.4%)
Roads Environmental Specialist	87	0.4%	87	0.5%
- Recovery from Capital	(87)	(0.4%)	(87)	(0.5%)
	646	3.0%	646	3.6%
Total Price Pressure, Efficiency, Mandatory & Annualization	2,624	12.2%	2,398	13.3%
2. Growth				
Contract and Material costs (excludes new staff)				
3.5% increase in road lane km (120 kms) requiring maintenance	616	2.9%	616	3.4%
1.2% increase in Forestry maintenance costs (additional 60 acres)	12	0.1%	12	0.1%
New Staff				
Heavy Duty Mechanic (Fleet)	59	0.3%	59	0.3%
- Recovery from other departments	(10)	(0.0%)	(10)	(0.1%)
Operations Technologist (Projects)	75	0.3%	75	0.4%
- Recovery from Capital	(73)	(0.3%)	(73)	(0.4%)
	679	3.2%	679	3.8%
3. Enhancements				
Level of Service increase adjustment:				
1. Catch Basin, Curb Repair, Rural Grass Cutting and Debris Pickup	75	0.3%	75	0.4%
2. Boulevard Cutting Urban	106	0.5%	106	0.6%
3. Median Maintenance	25	0.1%	25	0.1%
4. Professional Forestry Services	25	0.1%	25	0.1%
New Staff				
5. Parts Technician (Fleet)	61	0.3%	61	0.3%
- 50% Recovery from Police	(31)	(0.1%)	(31)	(0.2%)
6. Staffing Support Co-ordinator	62	0.3%	62	0.3%
- Recovery from other Branches	(54)	(0.3%)	(54)	(0.3%)
Negotiated Specific				
7. Negotiated Specific - HR Senior Consultant & Recruiter	176	0.8%	176	1.0%
- Recovery from other Branches	(122)	(0.6%)	(122)	(0.7%)
	324	1.5%	323	1.8%
Total Base, Growth and Enhancements	3,627	16.9%	3,400	18.9%
4. 2005 Total with Base, Growth and Enhancements	25,073	16.9%	21,417	18.9%
IDC / IP Interdepartmental increase Recovered from Capital	(82)	(0.4%)	(82)	(0.5%)
5. 2005 Business Plan excluding Inter.Allocations & Contribution to	24,991	16.5%	21,335	18.4%
Interdepartmental Allocations	4,635		4,635	
6. 2005 Business Plan excluding Contribution to Capital	29,626	17.6%	25,970	19.4%
2004 Contribution to Capital	32,909		32,909	
2005 Contribution to Capital Increase	(9)		(9)	
7. 2005 Total Business Plan	62,526		58,870	